

# QUALITY OF LIFE PROJECT STATUS REPORT

January 28, 2014

Project Name	Status	Project Scope	Category	Funding	Land Acquisition Complete	Project Dev Phase Complete	Design Complete	Bidding Complete	Construction Complete	Total Budget
Ysleta Library Parking lot (LA only in 3 yr pro)	Land sale scheduled to close 1/2014	land acquisition for additional parking at Ysleta Library (land acq began 6/13)	QOLL	2012 QOL	100%	N/A	N/A	N/A	N/A	\$ 100,000
Bookmobile/Techmobile	Purchase of bookmobile completed. Expected delivery date March 2014.	Purchase of bookmobile.	QOLL	2012 QOL	N/A	100%	100%	100%	N/A	\$ 350,000
Acquisition of Library Materials	Procurement or materials managed by Purchasing Dept.	Acquisition of library materials.	QOLL	2012 QOL	100%	100%	100%	N/A	N/A	\$ 500,000
Irving Schwartz Library Improvements	Prefinal design under review.	Major library improvements to Irving Schwartz Br Lib	QOLL	2012 QOL	100%	100%	100%	0%	0%	\$ 2,150,000
Richard Burges Branch Expansion	Design in process	Expansion of Richard Burgess Branch Library	QOLL	2012 QOL	100%	100%	100%	0%	0%	\$ 1,400,000
New Parks-Coronado N of Mesa (LA only in 3 yr pro)	Land acquired.	New neighborhood Park in Coronado north mesa (land acq began 4/13)	QOLP	2012 QOL	100%	N/A	N/A	N/A	N/A	\$ 1,750,000
(New) Scattered Flat Fields (LA only in 3 yr pro)	Land acquired.	Construction of Sports Fields (began land acq. 4/13)	QOLP	2012 QOL	100%	N/A	N/A	N/A	N/A	\$ 5,000,000
Chelsea Pool (LA only in 3 yr pro)	Land acquisition pending.	New Pool replacement (land acq began 4/13)	QOLP	2012 QOL	TBD	N/A	N/A	N/A	N/A	\$ 4,000,000
New Rec Center Yucca @ Lomaland (LA only in 3 yr pro)	Parks Department procuring land	New Recreation Center at Eastside Regional Park	QOLP	2012 QOL	PENDING	N/A	N/A	N/A	N/A	\$ 11,000,000
New Rec Ctr/Library-Alameda (LA only 3 yr pro)	Land acquired.	Construction of a combination Library / Recreation Center facility near Alameda. (land acq began 4/13)	QOLP	2012 QOL	100%	N/A	N/A	N/A	N/A	\$ 11,000,000
New Rec Ctr/Library Chamizal Area (LA only in 3 yr pro)	Land negotiations in process. Pending City Council of Contract of Sale.	New Rec Center & Library Combo (land acq began 4/13)	QOLP	2012 QOL	PENDING	N/A	N/A	N/A	N/A	\$ 11,000,000
Open Space (LA only on 3 yr pro)	Parks Department procuring land	Purchasing open space.	QOLP	2012 QOL	PENDING	N/A	N/A	N/A	N/A	\$ 5,000,000
Outdoor Sports Field Lighting	Phase 1 group - construction Notice-to-Proceed issued August 2013.	Sports field lighting for 1st phase.	QOLP	2012 QOL	100%	100%	100%	100%	91%	\$ 5,000,000
NE Regional Park-Skatepark Only	NTP issued June 2013.	Park Improvements (Skate Park)	QOLP	2012 QOL	100%	100%	100%	100%	85%	\$ 3,600,000
Magoffin Park	On schedule - Construction of new park.	Construction of new park	QOLP	2012 QOL	N/A	100%	100%	100%	79%	\$ 300,000
Fiesta-Balboa-Coronado Park	Construction Notice-to-Proceed issued. 9/4/13. Final construction completion estimated March 14. 35% complete.	New Park to be constructed containing park equipment, basketball court, and site improvements. Pre-finals under review.	QOLP	2012 QOL	100%	100%	100%	100%	56%	\$ 25,000
Yucca Park Phase III	Construction Notice-to-Proceed issued 9/16/13. Final construction completion estimated March 14. 25% complete.	Park expansion includes chess park, sod, irrigation.	QOLP	2012 QOL	100%	100%	100%	100%	56%	\$ 1,100,000
Training & Instructional Pool @ Multipurpose Ctr	Assesing movable floor.	Upgrade mechanical and plumbing system of Pool at Multipurpose Center to a Training & Instructional pool	QOLP	2012 QOL	100%	100%	1%	0%	9%	\$ 450,000
Cheryl Ladd Park	Construction Notice-to-Proceed issued 11/18/13.	Project to install park equipment. Design underway.	QOLP	2012 QOL	100%	100%	100%	100%	5%	\$ 1,750,000

Project Name	Status	Project Scope	Category	Funding	Land Acquisition Complete	Project Dev Phase Complete	Design Complete	Bidding Complete	Construction Complete	Total Budget
Eastside Reg Park Design	AE selection in process for Project Management. Developers Agreement being finalized.	AKA HUECO - MASTER PLAN AND DESIGN	QOLP	2012 QOL	N/A	0%	0%	0%	0%	\$ 3,000,000
Eastside Reg Park Phase I-Skatepark & Flat Fields	AE selection in process for Project Management. Developers Agreement being finalized.	Park Improvements for construction Phase I	QOLP	2012 QOL	N/A	0%	0%	0%	0%	\$ 18,000,000
Eastside Reg Aquatics Comp Pool (design only in 3 yr pro)	AE selection in process for Project Management. Developers Agreement being finalized.	Eastside Regional Aquatics (AKA Hueco)	QOLP	2012 QOL	N/A	0%	0%	0%	0%	\$ 12,000,000
Eastside Reg Recreational Pool (design only in 3 yr pro)	AE selection in process for Project Management. Developers Agreement being finalized.	Eastside regional park recreational pool	QOLP	2012 QOL	N/A	0%	0%	0%	0%	\$ 4,000,000
Eastside Reg New Rec Ctr Phase II (design only in 3 yr pro)	AE selection in process for Project Management. Developers Agreement being finalized.	New Recreation Center at Eastside Regional Park	QOLP	2012 QOL	N/A	0%	0%	0%	0%	\$ 11,000,000
Barron Neighborhood Park	Contract execution in process.	Design of a new neighborhood park.	QOLP	2012 COS	100%	100%	100%	100%	0%	\$ 75,523
Radford Neighborhood Park	Contract execution in process.	Design only funded. Scope includes ball courts, playground equipment, and other improvements.	QOLP	2012 QOL	100%	100%	100%	100%	0%	\$ 55,193
Johnson Basin Park	NTP for Prelim design issued Jan 6	Conversion of pond to Park Pond	QOLP	2012 QOL	100%	100%	16%	0%	0%	\$ 400,000
Trail Head Parking Areas (Phase 1 in 3 yr pro)	Scope preparations in process.	Construction of Trail Head Parking areas.	QOLP	2012 QOL	N/A	85%	0%	0%	0%	\$ 2,000,000
Blackie Chesher Addntl Lighted Flat Field	Scope preparation in process	Flat Fields	QOLP	2012 QOL	100%	100%	0%	0%	0%	\$ 1,750,000
Paved Trails Master (Phase I in 3 yr pro)	Scope preparations in process.	Paving of unpaved trails in various locations.	QOLP	2012 QOL	N/A	85%	0%	0%	0%	\$ 6,000,000
Pavo Real Pool Enclosure	Concept under review	Enclose Pavo Real Pool	QOLP	2012 QOL	100%	82%	0%	0%	0%	\$ 2,000,000
Las Palmas/Pendale Community Park	City Council approved land sale. 2nd parcel/land acquisition in process.	New park with landscaping, irrigation, parking, lighting and all fields. (land acq began 2/13)	QOLP	2012 QOL	96%	0%	0%	0%	0%	\$ 5,000,000
New Flat Field Complex (8-12)	Site has been identified, revised land study under review.	Construction of New Sports field complex	QOLP	2012 QOL	100%	32%	0%	0%	0%	\$ 10,000,000
(NEW) Scattered Flat Fields	On schedule - Synthetic turf vendor has been contacted by Engineering.	Construction of Sports Fields	QOLP	2012 QOL	August-14	TBD	TBD	0%	0%	\$ 5,000,000
Westside Community Park Phase 4 (design only in 3 yr pro)	Project to coincide with Westside pool.	Volley Ball Complex	QOLP	2012 QOL	100%	0%		0%	0%	\$ 1,900,000
Westside Pool-New	AE selection in process.	New competition based pool.	QOLP	2012 QOL	100%	0%		0%	0%	\$ 8,000,000
Support Elements	Approximately 27% of the projects scheduled within the 3 year rollout are complete	Repair and improve facility support systems	QOLZ	2012 QOL	100%	0%	N/A		1%	1,732,700
Reptile Building Completion	Request for Qualifications will be sent out January 2014.	Complete existing exhibit	QOLZ	2012 QOL	N/A	100%	11%	0%	0%	550,000
Education Animal Holding Area and F	Request for Qualifications will be sent out January 2014.	Addition of animal holding area	QOLZ	2012 QOL	N/A	5%	3%	0%	0%	615,000
Africa Wild Dog	Currently awaiting cost proposal from designer	Complete existing exhibit	QOLZ	2012 QOL	N/A	100%	6%	0%	0%	500,000
Event Tent and Restrooms	Request for Qualifications will be sent out January 2014.	Installation of event tent.	QOLZ	2012 QOL	N/A	5%	0%	0%	0%	1,742,500

Project Name	Status	Project Scope	Category	Funding	Land Acquisition Complete	Project Dev Phase Complete	Design Complete	Bidding Complete	Construction Complete	Total Budget
Canal Improvements and covering as	Currently in negotiations with EPWID	Covering of canal to increase use of surrounding land	QOLZ	2012 QOL	N/A	25%	6%	0%	0%	3,000,000
Wildlife Theater Presentation Stadium	Project Manager presentation and interviews scheduled January 2014	Construction of theatre to host flighted bird presentations	QOLZ	2012 QOL	N/A	5%	0%	0%	0%	1,230,000
Sea Lion Exhibit Repair and Upgrade	Phase I Construction will begin February 2014	Removal/replacement of sealant within sea lion exhibit	QOLZ	2012 QOL	N/A	0%	0%	0%	0%	717,500
South America's Aviary Repair and Up	Project Manager presentation and interviews scheduled January 2014	Repair and upgrade	QOLZ	2012 QOL	N/A	0%	0%	0%	0%	461,250
Carousel and Site Development	Project Manager presentation and interviews scheduled January 2014	Installation of carousel	QOLZ	2012 QOL	N/A	0%	0%	0%	0%	1,050,000
Africa Wetlands River Hog and Dikdik	Project Manager presentation and interviews scheduled January 2014	Construct new exhibit	QOLZ	2012 QOL	N/A	0%	0%	0%	0%	761,250
Chihuahuan Desert Exhibit Complez	Project Manager presentation and interviews scheduled January 2014	Construction of new exhibit areas	QOLZ	2012 QOL	N/A	0%	0%	0%	0%	13,880,400